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December 7, 2009

California Department of Mental Health
ATTN: MHSA Plan Review
1600 9th Street, Room 100
Sacramento, CA 95814

Dear Assistant Deputy Director:

The County of San Diego, Health and Human Services Agency (HHSA), Behavioral Health Services (BHS) submits the following request to amend our existing Mental Health Services Act (MHSA) Agreement. This amendment takes the form of expanding existing CSS services. This request is in response to DMH Information Notice No: 08-28, Proposed Guidelines for the Mental Health Services Act (MHSA) Fiscal Year (FY) 2009/2010 Annual Update to the Three-Year Program and Expenditure Plan.

Implementation of our CSS and PEI Plan

As of March 1, 2009, program implementation is generally proceeding as described in the County's approved plans with 95% of CSS program providing services. Our PEI plan was approved January 30, 2009, and 50% of PEI programs are currently in the procurement stage.

Summary of MHSA Agreement / Funding Request

In accordance with DMH Information Notice No: 08-28, we are requesting an amendment to our existing CSS contract to include additional funds of \$5,569,287 for FY 2009/10 to expand our existing CSS programs and services.

Executive Summary of CSS Enhancement Plan

Abbreviations for programs refer to the original MHSA CSS Plan submitted to DMH as amended in the enclosed cross-walk document. Please refer to the enclosed crosswalk for a cross-reference to plan names and numbers.

Also, enclosed is a table of changes relevant for this request. Work plan ALL-6 has decreased by \$200,000 due to the low enrollment of children in the program. The program has been serving more Adult and Older Adult clients than planned, and therefore the number of clients served is not changing. The \$200,000 has been added to other children's programs within this

update. The East Region Incredible Families program, funding (\$350.000) and clients are moving from CY-1 to CY-8.

The FY 2009/10 Annual Update was made available for public review and comment for a 30-day period (pursuant to Welfare and Institutions Code §5848(a)) from November 4, 2009 to December 3, 2009. The FY 2009/10 Annual Update was posted electronically on our community access web site and sent via e-mail distribution to Council and Board participants

The attached documents provide all requirements of the Plan Update Process as described in DMH Information Notice No: 08-28. We request your approval of the additional funding for expanded CSS services for Fiscal Year 2009/10. We appreciate your consideration of this request.

Submitted by,


for ALFREDO AGUIRRE, LCSW
Deputy Director
Mental Health Services

Enc.

cc: MHSOAC

FY 2009/10 Submission 4, CSS Enhancement #6

Work Plan	Program Name	New to Plan	Funding Type	Enhancement	Add'l Clients Served
A-1	Integrated Services and Supported Housing	Expand	FSP	\$1,596,936	1054
A-5	Clubhouse Enhance and Expand with Employment	Expand	SD	\$460,488	1143
ALL-6	Mental Health Services and Primary Care Services Integration		OE	(\$200,000)	n/a
AOA-1	Enhanced Outpatient Mental Health Services	Expand	SD	\$892,245	561
CY-1	School and Home Based Services		OE	(\$350,000)	-75
CY-3	Cultural and Language Specific Outpatient	Expand	FSP	\$500,000	92
CY-4.2	Mobile Psychiatric Emergency Response/Children's Walk-In Assessment Center, North County	Expand	SD	\$526,000	300
CY-7	Wraparound Services	Expand	FSP	\$150,000	162
CY-8	Child Welfare Supportive Services and Treatment	Expand	SD	\$750,000	840
CY-10	Case Management	Expand	FSP (formerly OE)	\$994,500	630
TAY-1	Integrated Services and Supported Housing	Expand	FSP	\$215,369	49
TAY-4	Enhanced Outpatient Mental Health Services	Expand	FSP (formerly SD)	\$8,845	38
MHSA Administration				\$24,904	
Total				\$5,544,383	4,794

FSP – Full Service Partnership
SD – System Development

OE – Outreach and Engagement
TAY – Transition Age Youth

LISTING OF SAN DIEGO COUNTY MHSA CSS

Community Services and Supports (CSS) Work Plans			
Number	Program Name	Funding	Target Age
A-1	Integrated Services and Supported Housing	FSP	Adult
A-2	Justice Integrated Services and Supported Housing	FSP	Adult
A-3	Client-Operated Peer Support Services	SD	Adult
A-4	Family Education Services	SD	Adult
A-5	Clubhouse Enhance and Expand with Employment	SD	Adult
A-6	Supported Employment Services	SD	Adult
A-10	Patient Advocacy for Board and Care Facilities	FSP	Adult
ALL-1	Services for Deaf and Hard of Hearing	OE	All Ages
ALL-2	Services for Victims of Trauma and Torture	OE	All Ages
ALL-4	Interpreter Services	SD	All Ages
ALL-5	Psychiatric Emergency Response	SD	All Ages
ALL-6	Mental Health Services and Primary Care Services Integration	OE	All Ages
ALL-7	Chaldean Outpatient Services	SD	All Ages
AOA-1	Enhanced Outpatient Mental Health Services	SD	Adult, Older Adult
CY-1	School and Home Based Services	OE	Children
CY-2.1	Family and Youth Information and Education Program	SD	Children
CY-2.2	Family and Youth Peer Support Services	SD	Children
CY-3	Cultural and Language Specific Outpatient	FSP	Children, TAY
CY-4.2	Mobile Psychiatric Emergency Response/Children's Walk-In Assessment Center, North County	SD	Children
CY-5.1	Medication Support For Dependents and Wards	SD	Children
CY-5.2	Outpatient Court Schools and Outreach	OE	Children
CY-5.3	Homeless and Runaways	FSP	Children
CY-6	Early Childhood Mental Health Services	SD	Children (0-5)

FSP – Full Service Partnership
SD – System Development

OE – Outreach and Engagement
TAY – Transition Age Youth

LISTING OF SAN DIEGO COUNTY MHSA CSS

CY-7	Wraparound Services	FSP	Children
CY-8	Child Welfare Supportive Services and Treatment	SD	Children, TAY
CY-9	Juvenile Justice/Probation Services	SD	Children
CY-10	Case Management	FSP (formerly SD)	Children
OA-1	High Utilizer Integrated Services and Supported Housing	FSP	Older Adult
OA-2	Mobile Outreach at Home and Community	SD	Older Adult
OA-4	Case Management	SD	Older Adult
TA-1	Intensive Case Management	SD	TAY, Adult
TA-2	Dual Diagnosis Residential Treatment Program (formerly TAY-3)	FSP	TAY, Adult, Older Adult
TAOA-1	Legal Aid Services	SD	TAY, Adult, Older Adult
TAOA-2	North County Walk-in Assessment Center	SD	TAY, Adult, Older Adult
TAOA-3	Housing Trust Fund	FSP	TAY, Adult, Older Adult
TAOA-4	Peer Telephone Support Expansion	SD	TAY, Adult, Older Adult
TAOA-5	Mental Health Court Calendar	FSP	TAY, Adult, Older Adult
TAY-1	Integrated Services and Supported Housing	FSP	TAY
TAY-2	Clubhouse and Peer Support Services	SD	TAY
TAY-4	Enhanced Outpatient Mental Health Services	TAY-4	TAY

FSP – Full Service Partnership
SD – System Development

OE – Outreach and Engagement
TAY – Transition Age Youth

EXHIBIT A

COUNTY CERTIFICATION MHSA FY 2009/10 ANNUAL UPDATE


County Name: County of San Diego

County Mental Health Director	Project Lead
Name: Alfredo Aguirre, LCSW	Name: Philip A. Hanger, Ph.D.
Telephone Number: (619) 563-2700	Telephone Number: (619) 584-5022
E-mail: Alfredo.Aguirre@sdcounty.ca.gov	E-mail: Philip.Hanger@sdcounty.ca.gov
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I hereby certify that I am the official responsible for the administration of public community mental health services in and for said County and that the County has complied with all pertinent regulations, laws and statutes for this Annual Update. Mental Health Services Act funds are and will be used in compliance with Welfare and Institutions Code Section 5891 and California Code of Regulations (CCR), Title 9, Section 3410, Non-Supplant.

This Annual Update has been developed with the participation of stakeholders, in accordance with CCR, Title 9, Sections 3300, 3310(d) and 3315(a). The draft FY 09/10 Annual Update was circulated for 30 days to stakeholders for review and comment and a public hearing was held by the local mental health board or commission. All input has been considered with adjustments made, as appropriate.

All documents in the attached FY 2009/10 Annual Update are true and correct.


Signature
For Alfredo Aguirre

12/7/2009
Date

Mental Health Director
Title
Local Mental Health Director/Designee

EXHIBIT B

Description of Community Program Planning and Local Review Processes MHSA FY 2009/10 ANNUAL UPDATE

County Name: County of San Diego

Instructions: Utilizing the following format please provide a brief description of the Community Program Planning and Local Review Processes that were conducted as part of this Annual Update.

1. Briefly describe the Community Program Planning Process for development of the FY 2009/10 Annual Update. It shall include the methods for obtaining stakeholder input. (suggested length – one-half page)

The County of San Diego integrated information from the extensive CSS Planning process, data from the MHSA Gap Analysis, and community input from our stakeholder-led councils (Children's System of Care Council, Adult System of Care Council, Older Adult System of Care Council, and Mental Health Board) in the development of our MHSA FY 2009/2010 Annual Update.

The Councils provide a forum for both Council representatives and the public to stay informed and involved in the planning and implementation of MHSA programs. The members of these councils received draft materials and presentations by Dr. Philip Hanger (MHSA Coordinator) on DMH guidelines and the County's proposal for the Annual Update. Community input from these councils was collected during the FY 2009/2010 planning phase and considered during development of the Annual Update. Council members also shared MHSA information with their constituents and other groups involved in mental health services and issues.

In addition, the MHSA Planning Team utilizes an extensive list of interested parties (e.g., stakeholders, providers, consumers, family members) to send updates and communications about planning meetings, documents, and proposed updates to the MHSA Plan. Annual Update information and input requests were e-mailed to other stakeholder distribution lists, including the Mental Health Coalition and Contractor's Association.

Community and stakeholder input was also solicited and received via telephone (local and toll-free lines), internet, and e-mail using the County's MHSA Proposition 63 comment/question line.

2. Identify the stakeholder entities involved in the Community Program Planning Process.

Membership within the Children's, Adult, and Older Adult System of Care Councils includes consumers and family members, as well as other key stakeholders in the community such as providers, program managers, representatives of consumer and family organizations, advocacy groups, education representatives, and County partners.

EXHIBIT B

The Mental Health Board is comprised of consumers, family members, and individuals from the mental health field representing each of the five County Supervisor districts.

The County's Behavioral Health Services Division is comprised of Mental Health Services and Alcohol and Drug Services (ADS) working together to meet the needs of the community. Throughout MHSA planning activities, ADS providers offered essential input on the need for specialized mental health assistance for clients currently receiving treatment in ADS-contracted programs. ADS input was received during numerous community forums, as well as through the ADS Providers Association and monthly ADS Provider meetings.

Other stakeholder entities involved in the planning process included consumers, stakeholders, providers, and family members with an interest in the development of the County's Annual Update who provided input via telephone, mail, or e-mail.

3. Describe how the information provided by DMH and any additional information provided by the County regarding the implementation of the Community Services and Supports (CSS) component was shared with stakeholders.

CSS implementation information from DMH and San Diego County was publicly posted with the Clerk of the Board of Supervisors, available online on the County's Network of Care website, and distributed in hard copy and electronic format. Recipients of this information included participants in the planning process, interested parties, stakeholders, community members, and Council and Mental Health Board members.

The County also maintains an extensive public distribution list to disseminate MHSA-related information and materials. Electronic documents and/or links to pertinent materials and information are continuously sent to parties on this distribution list.

4. Attach substantive comments received about the CSS implementation information and responses to those comments. Indicate if none received.

The County of San Diego did not receive substantive comments regarding CSS implementation information.

5. List the dates of the 30-day stakeholder review and public hearing. Attach substantive comments received during the stakeholder review and public hearing and responses to those comments. Indicate if none received.

The County of San Diego conducted a 30-day stakeholder review and comment period for this MHSA FY 2009/2010 Annual Update from November 4 to December 3, 2009.



County Name

County of San Diego

Work Plan Title

A-1: Integrated Services and Supported Housing

Population to Be Served

This program serves adults age 25-59 who have a diagnosis of serious mental illness (SMI) and are homeless or at risk of becoming homeless, and who are unserved or underserved or are high users of acute inpatient care and medical services. Special attention is paid to those who are unserved and not receiving mental health services, with an emphasis on outreach and engagement with these persons, as well as to African-Americans and women with SMI. The program also serves adults age 18-59 who are or have been living in a locked long-term care facility.

Work Plan Description

*This program has been expanded to serve an additional 1,054 additional clients.

This program integrates outreach, engagement, 24/7 intensive case management/wraparound services, community-based mental health treatment services, work with the justice system as needed, rehabilitation and recovery services (i.e., supported employment/education, supported housing, peer support, transportation support, expanding natural supports, and empowerment), and probation services.

A continuum of housing options is provided including short-term, transitional, and permanent supported housing. This program provides services in the Central, North Central, North Inland, and North Coastal regions of the County.

In addition to delivering an array of full service partnership services to persons living in the community, this program has been expanded to provide a range of case management and peer-delivered services to persons age 18-59 who are or have been living in locked long-term care facilities in and out of the County. This expansion serves 400 clients.

This program advances the MHSA goals to reduce incarceration and institutionalization, to increase meaningful use of time and capabilities, to reduce homelessness and to provide timely access to needed help by providing intensive wraparound treatment, rehabilitation, and case management services following the SAMHSA evidence based practice of Assertive Community Treatment (ACT) in combination with provision of an array of housing options.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

*2,028 Total

Number of Clients By Funding Category

*2,028 Full Service Partnerships

System Development

Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

Total

Number of Clients By Type of Prevention

Early Intervention

Indicated/Selected

Universal



County Name

County of San Diego

Work Plan Title

A-5: Clubhouse Enhance and Expand with Employment

Population to Be Served

This program serves underserved adults age 18 and over with serious mental illness who are in need of skill development to increase their self-sufficiency and integrate in the community and who have been previously unable to work. Special emphasis is placed on outreach to underserved persons with serious mental illness who are African-American, Latino, Asian-American/Pacific Islander, Native American, and/or women.

Work Plan Description

*This program has been expanded to serve 1,143 additional clients.

Clubhouse Enhancement: The member operated Clubhouse programs provide opportunities for skill development, social rehabilitation, and symptom management through an array of meaningful peer-led educational support groups and community activities that include illness and symptom management, recovery groups, cultural and sports activities, recreational outings, and self-help advocacy groups. Peer Specialists assist and support members to engage in volunteer, social rehabilitation, and community activities.

Clubhouse Expansion for Employment Services: The member operated Clubhouse program provides employment screening and job placement through onsite and/or offsite volunteer and/or paid vocational opportunities of members' choosing. The program also provides ongoing job supports via activities within a network of supportive relationships of peer staff, members who are employed, and others who are seeking employment. Benefits counseling is also provided. Additional enhancements provide increased supported employment and peer support services and classes on psycho-education, wellness, fitness, smoking cessation, and illness management.

At least three Clubhouses primarily serve specific ethnic groups: Monolingual Asian-American/Pacific Islanders, African-Americans, and Latinos. These Clubhouses reflect major ethnic groups in their respective communities and have enhanced their efforts to reduce ethnic disparities by offering Clubhouse services. The East and North County Clubhouses conduct active outreach for Native Americans in their regions through collaboration with Indian health providers and tribal organizations. Central Region Clubhouses similarly outreach to Native American Urban Indians by connecting with the San Diego Urban Indian Center and tribal organizations.

This work plan advances the goals of the MHSA by providing employment, vocational training, pre-employment activities, education, networks of supportive relationships, and meaningful use of time and capabilities that increase self-sufficiency and personal development for individuals with serious mental illness.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

*1,768 Total

Number of Clients By Funding Category

270 Full Service Partnerships

1,498 System Development

Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

Total

Number of Clients By Type of Prevention

Early Intervention

Indicated/Selected

Universal



County Name

County of San Diego

Work Plan Title

ALL-6: Mental Health Services and Primary Care
Services Integration

Population to Be Served

This program serves individuals of all ages who have a serious mental illness and are currently receiving physical health care services at community clinics, but are not receiving needed mental health assessment and treatment services because they are uninsured. Special focus is placed on those individuals identified as unserved or underserved by San Diego County’s Gap Analysis, which includes Native Americans, Latinos, Asians/Pacific Islanders, and African Americans.

Work Plan Description

The County of San Diego created this work plan to utilize the many community clinics throughout the County for the provision of mental health treatment services to uninsured adults, children, adolescents, and their families. Many patients seen by their primary care providers are in need of mental health care, yet the clinics are unable to fund assessment and treatment.

This program is coordinated through a master agreement with the Council of Community Clinics to manage the authorization of care and provide general system management. The Council of Community Clinics represents the consortium of community clinics and Indian Health Services providers in San Diego County. The Council of Community Clinics develops sub-contracts with individual clinic providers, reimburses for services provided by staff of the participating clinic on a fee-for-service basis, and authorizes treatment and payment for necessary medications.

The goal of this program is to integrate care between the primary care provider and the mental health provider within the same clinic structure. Services include mental health assessment, information, referral, and brief mental health treatment.

This work plan furthers the goals of the MHSA by increasing access to services for unserved individuals through an integrated system of collaboration with community clinics and mental health providers.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

1,790 Total

Number of Clients By Funding Category

_____ Full Service Partnerships

_____ System Development

1,790 Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

_____ Total

Number of Clients By Type of Prevention

_____ Early Intervention

_____ Indicated/Selected

_____ Universal



County Name

County of San Diego

Work Plan Title

AOA-1: Enhanced Outpatient Mental Health Services

Population to Be Served

This program serves unserved adults (18-59 years) and older adults (60 years and above) who have a serious mental illness and/or co-occurring mental health and substance abuse disorders. These individuals may have lacked access to mental health rehabilitation and recovery services due to barriers of language, wait times, and/or lack of knowledge or awareness about the types and benefits of services available. Individuals served may also be those who have only accessed mental health services through the justice system or acute emergency care.

Work Plan Description

*This program has been enhanced and expanded to serve 561 additional clients.

This program has expanded existing service capacity at bio-psychosocial rehabilitation and recovery (BPSR) outpatient mental health programs located in the six Health and Human Services Agency (HHSA) regions in San Diego County. This quality improvement initiative continues to have the goal of transforming a service delivery system based on a medical model to one based on recovery goals and principles.

Enhancements include increased services to older adults in the North San Diego County region, availability of flex funds at the program level, expanded eligibility, improved integration, increased access for transition age youth (TAY) and adults. Enhanced outpatient mental health services funding has enabled more clinic sites to recruit and retain bilingual and bicultural staff to offer services to the unserved Asian-American/Pacific Islander and Latino adult population who have a serious mental illness. Other program enhancements include creation of levels of care, field capable services, psychiatric/primary care collaboration, psycho-educational classes, integrated co-occurring disorders treatment, IMPACT care management, employment specialist, and peer support specialists.

This program includes funding to ensure continuity of service provision, thereby addressing access and wait time concerns impacting the service system.

*Enhanced services include peer support services, illness management and Wellness, Recovery Action Plans.

This work plan furthers the goals of the MHSA through the implementation of rehabilitation principles that have proven to be effective in reducing psychiatric hospitalizations and assisting persons with a mental illness, especially those that are unserved and underserved, to become more productive community members.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

*1,111 Total

Number of Clients By Funding Category

_____ Full Service Partnerships

1,111 System Development

_____ Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

_____ Total

Number of Clients By Type of Prevention

_____ Early Intervention

_____ Indicated/Selected

_____ Universal



County Name

County of San Diego

Work Plan Title

CY-1: School and Home Based Services

Population to Be Served

This program serves school age children and youth (0-18 years) with serious emotional disturbance who are non Medi-Cal, indigent, and unserved or underserved.

Work Plan Description

*The number of clients served in this program shows a decrease due to the East Region program moving to work plan CY-8.

This countywide program provides school-based mental health services to eligible children and youth and their families through community-based contract providers. In a series of focus groups where consumers were asked for input on service priorities for the MHSA, school-based service expansion was given the highest priority. Through the MHSA, this program has expanded services to additional children and youth with serious emotional disturbance (SED) who are unfunded and would otherwise not have access to mental health care.

Services are provided during the school year at designated school sites during school hours. Family services and services after school hours or during school breaks are offered in the home or office-based locations. Service providers work closely with school personnel to engage and support SED youth and their families in defining their vision and purpose, which then can be translated into strength-based goals. Services available through this program include assessment, medication management, case management/linkage, and individual, group, and family therapy. Services are provided using a strength and resiliency-based model.

The program also includes services to school-based clients with co-occurring mental health/substance use disorders. These services are expanded to other school-based co-occurring populations including special day classrooms in a school district that serves the most seriously emotionally and behaviorally disturbed youth in the district. This program serves an additional 45 clients in five comprehensive high school locations.

This program addresses MHSA goals for system transformation by increasing timely access to care for indigent children and youth who would otherwise remain unserved and by providing client and family-driven, strength-based, culturally competent, and recovery oriented services in school and community-based settings.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

 *575 Total

Number of Clients By Funding Category

 Full Service Partnerships

 System Development

 *575 Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

 Total

Number of Clients By Type of Prevention

 Early Intervention

 Indicated/Selected

 Universal



County Name

County of San Diego

Work Plan Title

CY-3: Cultural Language Specific Outpatient

Population to Be Served

This program serves Latino and Asian/Pacific Islander (API) children and youth, up to age 18, who have a diagnosis of serious emotional disturbance and their families. Latinos and API children and youth were identified in the County of San Diego gap analysis as the primary unserved ethnic/racial groups, particularly those who are indigent and underserved. Transition Age Youth (TAY) up to the age of 21 in the southeast region of San Diego are served via expanded services.

Work Plan Description

*This program has been enhanced and expanded to serve 92 additional clients.

This Cultural/Language Specific Mental Health Services Full Service Partnership (FSP) program is based on principles of community involvement, cultural and linguistic competence, and outreach to underserved populations. Outpatient mental health services are provided to seriously emotionally disturbed (SED) Latino and Asian/Pacific Islander (API) children and youth and their families utilizing a comprehensive approach that is community-based, client- and family-focused, and culturally competent.

FSP services include case management, intensive services and supports, and strong connections with culture-specific community organizations. Services are strength-based, focus on resilience and recovery, and encompass mental health education, outreach, and a range of mental health services as required by the needs of the target population. Expanded services include case management; treatment plans that address obesity and diabetes, which has been identified as an area of concern for this client population; and additional community outreach and education to targeted populations in Southeast area.

*The program will ensure that clients are connected to medical homes and assist parents to develop Care Notebook which is a tool used to organize information youth a child/youth’s health condition and care, and offer co-occurring services.

This program furthers the goals of the MHSA in two manners. First, this program provides culturally competent services for identified unserved and underserved SED Latino and API children and youth who have historically not sought mental health services and who have not responded to traditional models. Secondly, the cultural/language specific services are designed to address access disparities and reduce stigma associated with mental health services and treatment for Latino and Asian/Pacific Islander ethnic populations.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served
*249 Total
Number of Clients By Funding Category
249 Full Service Partnerships
System Development
Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served
Total
Number of Clients By Type of Prevention
Early Intervention
Indicated/Selected
Universal



County Name

County of San Diego

Work Plan Title

CY-4.2: Mobile Psychiatric Emergency Response & Children's Walk-In Assessment Center

Population to Be Served

This program provides services to unserved, underserved, and uninsured children and youth (0-18 years) with serious emotional disturbance and their families who are experiencing a mental health crisis or urgent need for mental health services.

Work Plan Description

*This program has been enhanced and expanded to serve 300 additional clients.

This program aims to prevent escalation, promote management of mental illness, increase safety, and reduce unnecessary and costly utilization of emergency and inpatient services for SED children, youth, and their families by providing crisis intervention services. This program is staffed by one mobile team that provides emergency mental health evaluations and crisis intervention to these individuals and families. The program refers and links individuals to services as an alternative/diversion to hospitalization when clinically indicated, consistent with the mandate of maintaining the least restrictive mental health program available in the community when hospitalization is not required.

The mobile team provides the following services:

- Linkage to other mental health services when hospitalization is not required.
- Access to crisis mental health evaluations in the North Region of San Diego County.
- Screening for dual diagnosis to include assessment and referral as appropriate.
- Individualized, culturally competent and strength-based assessment and treatment plan development with the active involvement of the youth and families.
- Training with staff on wraparound principles, domestic violence, and co-occurring disorders.

*Enhanced services include referral for children and adolescents seen at the ESU for follow up physical health care to an existing or new primary physician for coordination of mental and physical health care information.

This program advances the MHSA goal of integrated and timely access to mental health services for clients and their families. The program also seeks to maintain services for these clients using the least restrictive environments through diversion from inpatient facilities when appropriate.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

*2,032 Total

Number of Clients By Funding Category

Full Service Partnerships

2,032 System Development

Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

Total

Number of Clients By Type of Prevention

Early Intervention

Indicated/Selected

Universal



County Name

County of San Diego

Work Plan Title

CY-7: Wraparound Services

Population to Be Served

This program serves children and youth (3-18 yrs) with serious emotional disturbance (SED) who are Medi-Cal eligible, transitioning home or to a home-like setting from residential or hospital-based services, and at risk of returning to a higher level of care. These children can be referred by Child Welfare Services and the Probation Department or Specialty Mental Health Providers.

Work Plan Description

*This program has been enhanced and expanded to serve 162 additional clients.

This program provides a full range of wraparound services to the target population of severely emotionally disturbed (SED) youth and their families who are served by Child Welfare Services (CWS) or the Probation Department. Clients and families receive highly individualized services to maximize the capacity of the family to meet the child's needs and thereby reduce the level of care from a group home placement to a home or home-like setting. These services are at a full service partnership (FSP) level in order to comprehensively address clients' needs.

FSP services include screening, assessment, case management, and referrals. Staff provides intensive services and supports and creates strong connections with ethnic-specific community organizations. Services are strength-based and focus on resilience and recovery, outreach, and encompass a range of mental health services as required by the needs of the individual clients.

In addition, the contractor operates a certified mental health Early, Periodic Screening Diagnosis and Treatment (EPSDT) clinical program providing medication support services for children and adolescents who are full scope Medi-Cal beneficiaries, SED, and who meet target population criteria of youth referred by the Wraparound San Diego program. All mental health services are family-focused, culturally proficient, and community-based in their orientation.

*Enhanced services include the establishment of a formal process for connecting children to medical homes, a parent support group for parents involved with Therapeutic Behavioral Services (TBS), development of a TBS newsletter that will be distributed to the community to enhance outreach for TBS, and institute longer stabilization period for TBS when appropriate and especially with families.

This program advances MHSA goals by providing integrated, family-driven services that incorporate the wraparound philosophy for unserved and underserved populations.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

***275** Total

Number of Clients By Funding Category

275 Full Service Partnerships

System Development

Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

Total

Number of Clients By Type of Prevention

Early Intervention

Indicated/Selected

Universal



County Name

County of San Diego

Work Plan Title

CY-8: Child Welfare Supportive Services and Treatment

Population to Be Served

This program serves children and youth (0-18 years) who are placed at home, foster care, or small group home and are demonstrably at risk of a change in placement (i.e., placement at a higher level of care and therefore at risk of being removed from their home, foster home, or small group home), transition age youth who reside in residential treatment facilities, and juvenile probation wards and former foster youth who are engaged in the THP+ Program.

Work Plan Description

*This program has been enhanced and expanded to service 765 new clients and 75 clients from the East County program transferred from work plan CY-1.

This Supportive Services and Treatment program is a Medi-Cal certified, mental health clinical program that works in conjunction with Child Welfare Services (CWS) to provide a full range of rehabilitation option services for children, adolescents, and their families. The program is designed to achieve the following goals: 1) return children and youth to their family or family-like settings, 2) deter children and youth from being placed in a higher level of care, and 3) stabilize placement.

Clients receive case management, assessment, and treatment including specialized approaches such as anger management groups and parent education. The program provides a unit of psychologists and a psychiatrist who offer countywide mental health services including professional case consultation to CWS staff and other appropriate mental health services based on the needs of the target population. All mental health services are family-focused, culturally proficient, and community-based.

Program expansion includes a peer mentorship program at the San Pasqual Academy. Peer mentors are former foster youth who “graduated” from the Academy and/or youth who are successfully engaged in the THP+ Program. Peer mentors serve as a bridge to the adult environment for youth by providing inspiration and hope as they prepare to leave the Academy. A minimum of 14 clients are served by the mentors.

Part of the expansion will focus on providing life skills to San Diego County transition age youth (TAY) who reside in residential treatment facilities and receive day intensive services. The program engages young adults to be a part of their future planning process by teaching various life domains that increase self-sufficiency upon leaving the high level of care at residential facilities. The TAY receive an intensive assessment and participate in a skill-building program that offers therapeutic support for substance abuse issues and assists interested clients with finding part time employment. Identified areas of need generate topics for weekly life skills classes. This expansion also includes the delivery of services to children and TAY considered to be at-risk and may include individuals that are probation wards of the state. A minimum of 15 clients are served through these program enhancements. In addition, approximately 2600 juvenile probation wards will be served with this expansion.

This program advances MHSA goals by providing integrated, family-driven services for unserved and underserved populations. The goal is to keep children in their home, as opposed to a higher level of care with a more restrictive environment.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

*3,988 Total

Number of Clients By Funding Category

_____ Full Service Partnerships

3,988 System Development

_____ Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

_____ Total

Number of Clients By Type of Prevention

_____ Early Intervention

_____ Indicated/Selected

_____ Universal



County Name

County of San Diego

Work Plan Title

CY-10: Case Management

Population to Be Served

This program provides services to children, youth, and their families receiving mental health services in outpatient realignment clinics throughout San Diego County.

Work Plan Description

* The programs under this work plan now operate as a Full Service Partnerships. This program has been enhanced and expanded to serve an additional 630 clients.

This plan enhances the range of outpatient services to children, youth, and families in six outpatient clinics. These clinics are located in all six regions of San Diego County and their clients reflect the diversity of each region. Through this program, the County has transformed the system by augmenting the clinic based services with case managers and rehabilitation workers who work with families that have a variety of unmet needs.

*Eight Children’s Mental Health Services Outpatient Clinics were enhanced to expand the range of services available to SED children youth and their families seen in the clinics. The children and families have complex needs that require a range of interventions and services to meet their treatment goals. Clients and families receiving these full service partnership services will also be connected to social services, housing and to other services according to their needs.

Case management services are designed to promote access to medical, social, rehabilitative, or other needed community services and supports for eligible individuals by providing consultation, coordination, referral, and linkage. The case manager/rehabilitation worker also provides mental health rehabilitative services to families. The case manager/rehabilitation worker reaches out to families through home visits and works with parents to follow through with treatment appointments and service plans. Other activities include rehabilitation groups such as anger management or pro-social skill groups. These new positions in the outpatient clinics enhance programs by providing bilingual language capacity in working with parents who are often monolingual.

*Case managers will outreach and help orient new FSP families to treatment services and further the client and family’s recovery through interventions that strengthen resilience, conduct home visits and they may accompany parents to school IEP meetings or other activities that will assist in achievement of client/family goals.

This plan furthers the goals of the MHSA by fostering engagement with families and reducing disparities in services to these underserved groups. Services are also rehabilitation and recovery-oriented, enhancing the well being and self-sufficiency of the clients served.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

 *810 Total

Number of Clients By Funding Category

 810 Full Service Partnerships

 System Development

 Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

 Total

Number of Clients By Type of Prevention

 Early Intervention

 Indicated/Selected

 Universal



County Name

County of San Diego

Work Plan Title

TA-1: Intensive Case Management

Population to Be Served

This program serves transition age youth (18-24 years) and adults (25-59 years) who have a diagnosis of serious mental illness, are users of acute psychiatric inpatient care, and have Medi-Cal or are indigent. All persons served are currently or recently hospitalized for treatment of serious mental illness.

Work Plan Description

This work plan is an expansion of a current Transition Team, which is a four-person team that works to reduce psychiatric hospitalization and improve community support through short-term intensive case management services to transition age youth (TAY), adults, and older adults throughout San Diego County who have Medi-Cal, have no current Care Coordinator, and who are hospitalized at one of San Diego's Medi-Cal psychiatric hospitals.

This work plan expands the Transition Team by one staff person to serve an additional 20 TAY (who are indigent or have Medi-Cal) and at least 30 indigent adults each fiscal year. The Transition Team provides short-term intensive case management services that incorporate a linking and coordinating function to help the person connect with relevant resources, which regularly include housing and may include employment.

This program advances the MHSA goals to reduce institutionalization, to increase meaningful use of time and capabilities, to reduce homelessness, and to provide timely access to needed help by providing intensive wraparound treatment, rehabilitation, and case management services.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

50 Total

Number of Clients By Funding Category

Full Service Partnerships

50 System Development

Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

Total

Number of Clients By Type of Prevention

Early Intervention

Indicated/Selected

Universal



County Name

County of San Diego

Work Plan Title

TAY-1: Integrated Services and Supported Housing

Population to Be Served

This program is designed to serve 16 to 24 year old transition age youth (TAY) with serious mental illness (SMI) who are homeless or at risk of homelessness, unserved, users of acute inpatient care, and/or may have been in juvenile institutions or involved in the justice system, and/or may have a substance abuse disorder.

Work Plan Description

*This program has been expanded to serve 49 additional clients.

This program provides integrated services with supported housing, which includes age and developmentally appropriate outreach and engagement, 24/7 intensive case management, wraparound services, community-based outpatient mental health services, rehabilitation and recovery services, supported housing, supported employment and education, and peer support services. The program provides services using an Assertive Community Treatment (ACT) model, which is an evidence-based practice that has repeatedly demonstrated effectiveness with people who have serious mental illness who have not been adequately served by the usual service system.

To assist in their recovery and self-sufficiency, transition age youth (TAY) are provided supportive housing services that include temporary, transitional, and permanent housing. For TAY who are 18 and older, options include shelters, board and care facilities, specialized programs such as Reese Village, and other housing opportunities to be funded under MHSA. Housing for 16 and 17 year olds includes Polinsky Center and foster care placement.

This program also provides supportive employment services for clients and referrals to additional vocational, pre-employment, and employment services offered at clubhouses, Employment Services (a program under the California Department of Rehab), Job Options, and the MHSA Supported Employment program.

This program advances the goals of the MHSA by increasing access to care for unserved TAY with SMI. In addition, this program advances rehabilitation and recovery practices by assisting clients in their personal recovery and self-sufficiency, as well as in seeking and sustaining employment and educational goals.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

***220** Total

Number of Clients By Funding Category

220 Full Service Partnerships

System Development

Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

Total

Number of Clients By Type of Prevention

Early Intervention

Indicated/Selected

Universal



County Name

County of San Diego

Work Plan Title

TAY-4: Enhanced Outpatient Mental Health Services

Population to Be Served

This program enhances services to unserved transition age youth (18 to 24 years) with a serious mental illness including those who may have co-occurring substance abuse disorders and who are not utilizing mental health services due to access barriers and a lack of engagement or awareness about the types and benefits of services available.

Work Plan Description

*This program has been expanded to service 38 additional clients.

This program provides age and developmentally appropriate mobile outreach, engagement, and mental health services, including rehabilitation and recovery services, to improve access to care for unserved transition age youth (TAY, 18-24 years) with a serious mental illness (SMI) including those who may have co-occurring substance abuse disorders.

Eleven bio-psychosocial rehabilitation (BPSR) programs receive MHSA expansion funding to hire staff and peer specialists to provide outreach and engagement, mental health assessment, rehabilitation and recovery services, and support services to TAY with SMI in the community. Staff utilizes evidence-based practices such as integrated dual disorders treatment and illness management and recovery. Peer specialists provide mobile outreach and engagement strategies that are appropriate to engage TAY in services. Linkages are made to additional services, including physical healthcare providers, based on the needs of the client.

These services advance the MHSA goals of providing timely access to needed help through age and developmentally appropriate services to an underserved and unserved population.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

550 Total

Number of Clients By Funding Category

Full Service Partnerships

550 System Development

Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

Total

Number of Clients By Type of Prevention

Early Intervention

Indicated/Selected

Universal

EXHIBIT E-Summary Funding Request

**FY 2009/10 Mental Health Services Act
Summary Funding Request**

County: San Diego

Date: 12/29/2009

	MHSA Component				
	CSS	CFTN	WET	PEI	Inn
A. FY 2009/10 Planning Estimates					
1. Published Planning Estimate ^{a/}	\$73,166,800			\$27,919,700	
2. Transfers ^{b/}	\$0	\$0	\$0		
3. Adjusted Planning Estimates	\$73,166,800	\$0	\$0	\$27,919,700	\$0
B. FY 2009/10 Funding Request					
1. Required Additional Funding in FY 2009/10 ^{c/}	\$8,910,860	\$0	\$0	\$0	\$0
2. Net Available Unspent Funds					
a. Unspent FY 2007/08 Funds ^{d/-}	\$39,511,718			\$0	
b. Adjustment for FY 2008/09 ^{e/}	\$39,511,718			\$0	
c. Total Net Available Unspent Funds	\$0			\$0	
3. Total FY 2009/10 Additional Funding Request	\$8,910,860	\$0	\$0	\$0	\$0
C. Funding					
1. Unapproved FY 06/07 Planning Estimates					
2. Unapproved FY 07/08 Planning Estimates	\$0			\$0	
3. Unapproved FY 08/09 Planning Estimates	\$0			\$0	\$0
4. Unapproved FY 09/10 Planning Estimates	\$8,910,860			\$0	\$0
5. Total Funding^{f/}	\$8,910,860	\$0	\$0	\$0	\$0

a/ Published in DMH Information Notices

b/ CSS funds may be transferred to CFTN, WET and Prudent Reserve up to the limits specified in WIC 5892b.

c/ From Total Required Funding line of Exhibit E for each component

d/ From FY 2007/08 MHSA Revenue and Expenditure Report

e/ Adjustments for FY 2008/09 additional expenditures and/or lower revenues than budgeted

f/ Must equal line B.3., Total FY 2009/10 Funding Request, for each component

Budget Notes: No funds requested for CFTN and Innovations Components. Required funding pending further development of CFTN Projects; Innovation Plan submitted 10/23/09.

EXHIBIT E1-CSS Funding Request

**FY 2009/10 Mental Health Services Act
Community Services and Supports Funding Request**

County: San Diego

Date: 12/29/2009

CSS Work Plans				FY 09/10 Required MHSA Funding	Estimated MHSA Funds by Service Category				Estimated MHSA Funds by Age Group			
	No.	Name	New (N)/ Approved Existing (E)		Full Service Partnerships (FSP)	System Development	Outreach and Engagement	MHSA Housing Program	Children, Youth, and Their Families	Transition Age Youth	Adult	Older Adult
1.	CY-1	School and Home Based Services	E	(\$350,000)		(\$350,000)			(\$350,000)			
2.	CY-2.1	Family and Youth Information/Education Program	E									
3.	CY-2.2	Family/Youth Peer Support Services	E									
4.	CY-3	Cultural/Language Specific Outpatient	E	\$500,000	\$500,000				\$500,000			
5.	CY-4.2	Mobile Psychiatric Emergency Response/Children's Walk-In Assessment Center, North County	E	\$526,000		\$526,000			\$526,000			
6.	CY-5.1	Medication Support For Dependents and Wards	E									
7.	CY-5.2	Outpatient Court Schools and Outreach	E									
8.	CY-5.3	Homeless and Runaways	E									
9.	CY-6	Early Childhood Mental Health Services	E									
10.	CY-7	Wraparound Services	E	\$150,000	\$150,000				\$150,000			
11.	CY-8	Child Welfare Supportive Services and Treatment	E	\$750,000		\$750,000			\$750,000			
12.	CY-9	Juvenile Justice/Probation Services	E									
13.	CY-10	Case Management	E	\$994,500	\$994,500				\$994,500			
14.	TAY-1	Integrated Services and Supported Housing	E	\$215,369	\$215,369					\$215,369		
15.	TAY-2	Clubhouse and Peer Support Services	E									
16.	TAY-4	Enhanced Outpatient Mental Health Services	E	\$8,845		\$8,845				\$8,845		
17.	A-1	Integrated Services and Supported Housing	E	\$1,596,936	\$1,596,936					\$38,046	\$1,558,890	

EXHIBIT E1-CSS Funding Request

CSS Work Plans				FY 09/10 Required MHSA Funding	Estimated MHSA Funds by Service Category				Estimated MHSA Funds by Age Group			
	No.	Name	New (N)/ Approved Existing (E)		Full Service Partnerships (FSP)	System Development	Outreach and Engagement	MHSA Housing Program	Children, Youth, and Their Families	Transition Age Youth	Adult	Older Adult
18.	A-2	Justice Integrated Svcs. and Supported Housing	E									
19.	A-3	Client-Operated Peer Support Services	E									
20.	A-4	Family Education Services	E									
21.	A-5	Clubhouse Enhance and Expand with Employment	E	\$460,488	\$70,224	\$390,264					\$460,488	
22.	A-6	Supported Employment Services	E									
23.	A-10	Patient Advocacy for Board and Care Facilities	E									
24.	TA-1	Intensive Case Management	E									
25.	TA-2	Dual Diagnosis Residential Treatment Program	E									
26.	OA-1	High Utilizer Integrated Services and Supported Housing	E									
27.	OA-2	Mobile Outreach at Home and Community	E									
28.	OA-4	Strength-Based Care Management Plus	E									
29.	ALL-1	Services for Deaf and Hard of Hearing	E									
30.	ALL-2	Services for Victims of Trauma and Torture	E									
31.	ALL-4	Interpreter Services	E									
32.	ALL-5	Psychiatric Emergency Response Team	E									
33.	ALL-6	Mental Health & Primary Care	E	(\$200,000)			(\$200,000)		(\$200,000)			
34.	ALL-7	Chaldean Outpatient Services	E									
35.	AOA-1	Enhanced Outpatient Mental Health Services	E	\$892,245		\$892,245					\$799,452	\$92,793
36.	TAOA-1	Legal Aid Services	E									
37.	TAOA-2	North County Walk-in Assessment Center	E									
38.	TAOA-3	Housing Trust Fund	E									
39.	TAOA-4	Peer Telephone Support	E									
40.	TAOA-5	Mental Health Court Calendar	E									
41.	Subtotal: Work Plans ^{a/}			\$5,544,383	\$3,527,029	\$2,217,354	(\$200,000)	\$0	\$2,370,500	\$262,260	\$2,818,830	\$92,793

EXHIBIT E1-CSS Funding Request

CSS Work Plans				FY 09/10 Required MHSA Funding	Estimated MHSA Funds by Service Category				Estimated MHSA Funds by Age Group			
No.	Name	New (N)/ Approved Existing (E)			Full Service Partnerships (FSP)	System Development	Outreach and Engagement	MHSA Housing Program	Children, Youth, and Their Families	Transition Age Youth	Adult	Older Adult
42.	Plus County Administration			\$24,904								
43.	Plus Optional 10% Operating Reserve			\$556,929								
44.	Plus CSS Prudent Reserve ^{b/}			\$2,784,644								
45.	Total MHSA Funds Required for CSS			\$8,910,860								

a/ Majority of funds must be directed towards FSPs (Title 9, California Code of Regulations Section 3620(c)). Percent of Funds directed towards FSPs=

63.61%

b/Transfers to Capital Facilities and Technological Needs, Workforce Education and Training, and Prudent Reserve are subject to limitations of WIC 5892b.

Budget Notes:

1. \$350k for the East Region Incredible Families Program is transferred from work plan CY-1 to CY-8 as it serves dependents of the juvenile court.
11. \$350k for the East Region Incredible Families Program is transferred from work plan CY-1 to CY-8 as it serves dependents of the juvenile court.
13. CY-10 is now providing Full Service Partnership services to clients
33. \$200k removed from ALL-6 due to the low number of children and youth clients that are being served. These funds have been allocated to other children and youth programs.

**FY 2009/10 Mental Health Services Act
Community Services and Supports Funding Request**

San Diego

Date: 12/29/2009

				FY 09/10 Required MHSA Funding	Estimated MHSA Funds by Service Category				Estimated MHSA Funds by Age Group			
	No.	Name	New (N)/ Approved Existing (E)		Full Service Partnerships (FSP)	System Development	Outreach and Engagement	MHSA Housing Program	Children, Youth, and Their Families	Transition Age Youth	Adult	Older Adult
1.	CY-3	Cultural/Language Specific Outpatient	E	\$1,458,000	\$1,458,000				\$1,458,000			
2.	CY-5.3	Homeless and Runaways	E	\$813,826	\$813,826				\$813,826			
3.	CY-7	Wraparound Services	E	\$1,833,000	\$1,833,000				\$1,833,000			
4.	CY-10	Case Management	E	\$1,589,500	\$1,589,500				\$1,589,500			
5.	CY-2.1	Family and Youth Information/Education Program	E	\$153,000		\$153,000			\$153,000			
6.	CY-2.2	Family/Youth Peer Support Services	E	\$357,000	\$164,220	\$192,780			\$357,000			
7.	CY-4.2	Mobile Psychiatric Emergency Response/Children's Walk-In Assessment Center, North County	E	\$1,529,139		\$1,529,139			\$1,529,139			
8.	CY-5.1	Medication Support For Dependents and Wards	E	\$950,800		\$950,800			\$950,800			
9.	CY-6	Early Childhood Mental Health Services	E	\$436,000		\$436,000			\$436,000			
10.	CY-8	Child Welfare Supportive Services and Treatment	E	\$3,348,753		\$3,348,753			\$3,348,753			
11.	CY-9	Juvenile Justice/Probation Services	E	\$700,000		\$700,000			\$700,000			
12.	CY-1	School and Home Based Services	E	\$3,150,000			\$3,150,000		\$3,150,000			
13.	CY-5.2	Outpatient Court Schools and Outreach	E	\$367,200			\$367,200		\$367,200			

15.	A-1	Integrated Services and Supported Housing	E	\$12,418,231	\$12,418,231			\$1,210,252		\$38,146	\$12,380,085	
16.	A-2	Justice Integrated Svcs. and Supported Housing	E	\$1,937,033	\$1,937,033			\$483,604			\$1,937,033	
17.	TAY-1	Integrated Services and Supported Housing	E	\$2,902,831	\$2,902,831			\$647,596		\$2,902,831		
18.	TAY-4	Enhanced Outpatient Mental Health Services	E	\$1,266,232		\$1,266,232				\$1,266,232		
19.	TA-2	Dual Diagnosis Residential Treatment Program	E	\$2,704,642	\$2,704,642					\$1,164,379	\$1,480,263	\$60,000
20.	OA-1	High Utilizer Integrated Services and Supported Housing	E	\$1,825,548	\$1,825,548			\$321,548				\$1,825,548
21.	TAOA-3	Housing Trust Fund	E	\$565,798	\$565,798					\$149,597	\$327,880	\$88,321
22.	TAOA-5	Mental Health Court Calendar	E	\$810,000	\$810,000						\$810,000	
23.	A-3	Client-Operated Peer Support Services	E	\$2,349,090	\$352,364	\$1,996,726					\$2,349,090	
24.	A-4	Family Education Services	E	\$71,400		\$71,400					\$71,400	
25.	A-5	Clubhouse Enhance and Expand with Employment	E	\$2,830,828	\$431,701	\$2,399,127					\$2,830,828	
26.	AOA-1	Enhanced Outpatient Mental Health Services	E	\$5,691,913		\$5,691,913					\$5,099,954	\$591,959
27.	A-6	Supported Employment Services	E	\$457,000		\$457,000					\$457,000	
28.	A-10	Patient Advocacy for Board and Care Facilities	E	\$98,000		\$98,000					\$98,000	
29.	OA-2	Mobile Outreach at Home and Community	E	\$1,060,650		\$1,060,650						\$1,060,650
30.	OA-4	Strength-Based Care Management Plus	E	\$350,000		\$350,000						\$350,000
31.	TA-1	Intensive Case Management	E	\$100,000		\$100,000				\$50,000	\$50,000	
32.	TAY-2	Clubhouse and Peer Support Services	E	\$357,000	\$235,620	\$121,380				\$357,000		
33.	TAOA-1	Legal Aid Services	E	\$105,000		\$105,000				\$28,025	\$60,532	\$16,443
34.	TAOA-2	North County Walk-in Assessment Center	E	\$1,473,190		\$1,473,190				\$361,191	\$894,864	\$217,135
35.	TAOA-4	Peer Telephone Support	E	\$87,500		\$87,500				\$50,750	\$22,750	\$14,000
36.	ALL-4	Interpreter Services	E	\$455,000	\$2,275	\$452,725			\$151,003	\$80,387	\$176,165	\$47,445
37.	ALL-5	Psychiatric Emergency Response Team	E	\$1,099,000	\$76,930	\$1,022,070			\$364,731	\$194,166	\$425,505	\$114,598

38.	ALL-7	Chaldean Outpatient Services	E	\$250,000		\$250,000			\$83,450	\$44,450	\$96,025	\$26,075
39.	ALL-1	Services for Deaf and Hard of Hearing	E	\$198,492			\$198,492		\$66,257	\$35,292	\$76,240	\$20,703
40.	ALL-2	Services for Victims of Trauma and Torture	E	\$198,492			\$198,492		\$66,257	\$35,292	\$76,240	\$20,703
41.	ALL-6	Mental Health & Primary Care	E	\$1,670,800			\$1,670,800		\$420,872	\$330,524	\$724,327	\$195,078
41.	Subtotal: Work Plans ^{a/}			\$60,019,888	\$30,121,519	\$24,313,385	\$5,584,984	\$2,663,000	\$17,838,788	\$7,088,262	\$30,444,181	\$4,648,658
42.	Plus County Administration			\$7,312,161								
43.	Plus Optional 10% Operating Reserve			\$6,733,205					29.72%	11.81%	50.72%	7.75%
44.	Plus CSS Prudent Reserve ^{b/}			\$33,666,025					41.53%			
45.	Total MHSA Funds Required for CSS			\$107,731,278								

FSP 50.19%

Budget Notes:

- 4. Changed from System Development to Full Service Partnership
- 20. Removed one-time funding \$3,049,200

EXHIBIT G

Community Services and Supports Prudent Reserve Plan FY 2009/10 ANNUAL UPDATE MENTAL HEALTH SERVICES ACT

County San Diego

Date December 7, 2009

Instructions: Utilizing the following format please provide a plan for achieving and maintaining a prudent reserve.

1. Requested FY 2009/10 CSS Services Funding \$ 60,019,888

Enter the total funds requested from Exhibit E1 – CSS line 26.

2. Less: Non-Recurring Expenditures - \$ 0

Subtract any identified CSS non-recurring expenditures included in #1 above.

3. Plus: CSS Administration + \$7,312,161

Enter the total administration funds requested for CSS from Exhibit E1 – CSS line 27.

4. Sub-total \$67,332,049

5. Maximum Prudent Reserve (50%) \$33,666,025

Enter 50%, or one-half, of the line item 4 sub-total. This is the estimated amount the County must achieve and maintain as a prudent reserve by July 1, 2010. If the funding level for CSS services and county administration changes for FY 10/11, the amount of the prudent reserve would also change.

6. Prudent Reserve Balance from Prior Approvals ** \$30,881,381

Enter the total amounts previously approved through Plan Updates for the local prudent reserve.

7. Plus: Amount requested to dedicate to Prudent Reserve through this Plan Update + 2,784,950

Enter the amount of funding requested through this Plan update for the local prudent reserve from Exhibit E1 – CSS line 29.

8. Prudent Reserve Balance \$33,666,331

Add lines 6 and 7.

9. Prudent Reserve Shortfall to Achieving 50% \$ 0

Subtract line 8 from line 5. A positive amount indicates that the County has not dedicated sufficient funding to the local prudent reserve. Please describe below how the County intends to reach the 50% requirement by July 1, 2010; for example indicate future increases in CSS planning estimates that will be dedicated to the prudent reserve before funding any program expansion.

Note: If subtracting line 8 from line 5 results in a negative amount – this indicates that the County is dedicating too much funding to the local prudent reserve, and the prudent reserve funding request will be reduced by DMH to reflect the maximum.